

**DEPARTMENT OF  
ABORIGINAL AND NORTHERN AFFAIRS**

**SUPPLEMENTARY INFORMATION**

**FOR LEGISLATIVE REVIEW**

**2009- 2010  
EXPENDITURE ESTIMATES**



## **PREFACE**

This document produced by the Department of Aboriginal and Northern Affairs serves as a supplement to its printed main estimates. It is intended to provide background information on the department to complement that already contained in the printed main estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Aboriginal and Northern Affairs' 2009/2010 budget requirements. The second part provides financial analysis including details of staffing requirements and expenditures. The information is organized on the basis of existing main appropriations so that it will provide an easy cross -reference to the printed main estimates. Part three provides a five-year historical budget comparison.

This document was developed to assist members of the legislature in their review of the printed main estimates. I welcome feedback as to the usefulness of this supplementary information.

A handwritten signature in black ink, appearing to read 'Eric Robinson', with a long horizontal line extending to the right.

ERIC ROBINSON  
ACTING MINISTER OF  
ABORIGINAL AND NORTHERN AFFAIRS



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**PART 1**  
**DEPARTMENTAL**  
**OVERVIEW**

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS**  
**SUPPLEMENT TO THE ESTIMATES**

**A/MINISTER**

**HONOURABLE ERIC ROBINSON**

**DEPUTY MINISTER**

**HARVEY BOSTROM**

**VISION**

An improved quality of life and opportunities for Manitoba's Aboriginal and northern people.

**MISSION**

Better services, opportunities and results for Manitoba's Aboriginal and northern people.

**GOALS**

**Closing the Gap**

Closing the gap between Aboriginal and northern residents and other Manitobans in the quality of life, specifically in the areas of education, health, housing, economic opportunities and employment.

**Meeting Constitutional Obligations and Provincial Responsibilities**

To fulfill Constitutional obligations and other provincial responsibilities to Aboriginal and northern communities.

**Community Development**

Healthy, safe and successful northern communities.

**Self-Determination**

Autonomous, accountable and sustainable Aboriginal and northern communities.



**STATUTORY RESPONSIBILITIES OF THE  
MINISTER OF ABORIGINAL AND NORTHERN AFFAIRS**

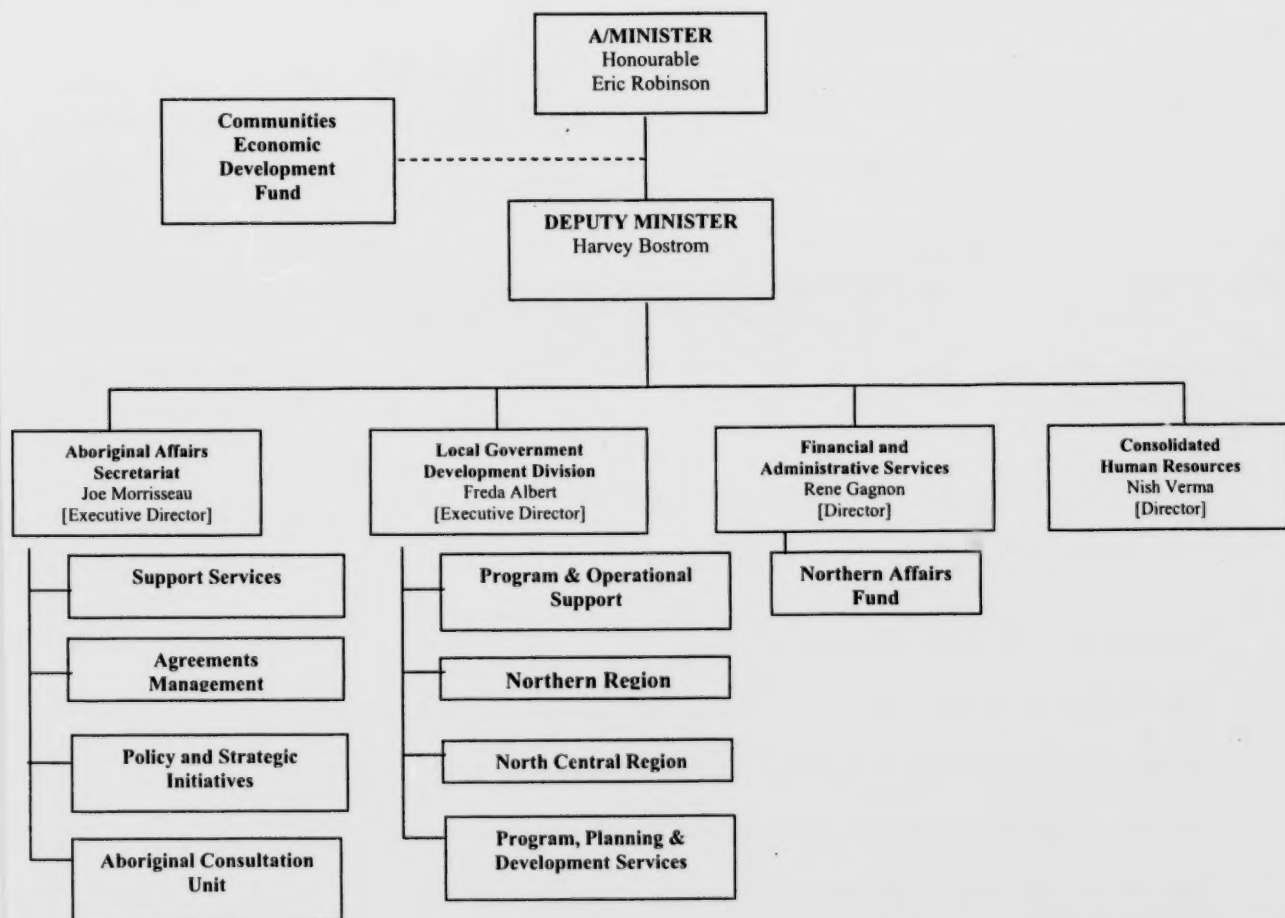
*The Northern Affairs Act*

*The Planning Act, (Part 9)*

*The Communities Economic Development Fund Act*



# **ORGANIZATION CHART MANITOBA ABORIGINAL AND NORTHERN AFFAIRS**



SCHEDULE 3

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS  
EXPENDITURE SUMMARY  
BY MAIN APPROPRIATION**

	<b>ESTIMATES OF EXPENDITURE 2009/10 \$(000's)</b>	<b>PERCENTAGE CHANGE FROM 2008/09</b>	<b>ESTIMATES OF EXPENDITURES 2008/09 \$(000's)</b>
1. Aboriginal and Northern Affairs Executive .....	<b>1,219</b>	0.3	1,215
2. Aboriginal and Northern Affairs Operations ....	<b><u>36,323</u></b>	<u>3.2</u>	<u>35,203</u>
<b>TOTAL OPERATING APPROPRIATIONS .....</b>	<b><u>37,542</u></b>	<u>3.1</u>	<u>36,418</u>
3. Amortization and Other Costs Related to Capital Assets .....	<b><u>142</u></b>	(1.6)	<u>144</u>
<b>TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS ....</b>	<b><u>37,684</u></b>	<u>3.1</u>	<u>36,562</u>

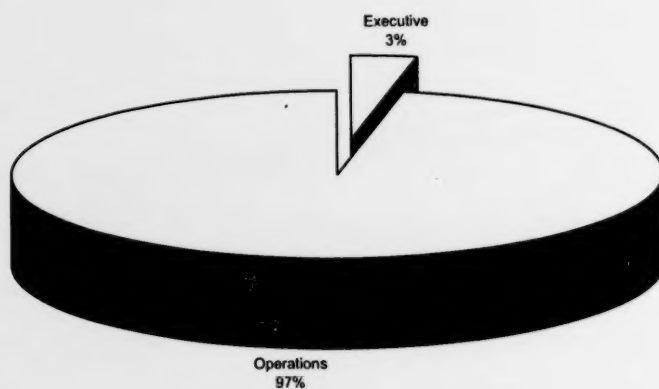
**Reconciliation Statement**

\$(000's)

Printed Main Estimates of Expenditures 2008/09 .....	40,580
Restatement of Capital Grants Loan Act Authority .....	(4,753)
Restatement for Principal & Interest – Capital Infrastructure Projects .....	374
Transfer From Internal Reform & Workforce Adjustment (Wage Adjustment) .....	135
Transfer to Department of Science, Technology, Energy & Mines (Desktop Services – Amortization Expense) .....	(14)
Transfer From Internal Reform & Workforce Adjustment (Pension Liability) .....	240
<b>Estimates of Expenditure 2008/09 (Adjusted) .....</b>	<b><u>36,562</u></b>

2009/10

**Main Estimates of Expenditure  
Percentage Distribution by Main Appropriation**



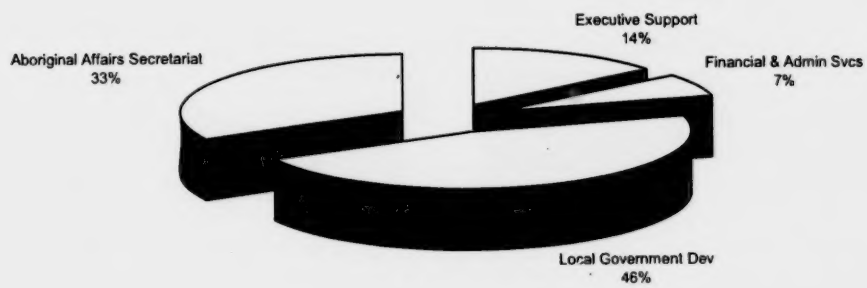
## SCHEDULE 4

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS  
EXPENDITURE SUMMARY  
BY SALARIES & EMPLOYEE BENEFITS, OPERATING AND GRANTS**

ELEMENT	Estimates of Expenditure 2009/10	Estimates of Expenditure 2008/09
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	6,674	6,669
OTHER EXPENDITURES	2,032	2,129
COMMUNITY OPERATIONS	10,352	10,005
AGREEMENTS IMPLEMENTATION	1,281	1,281
GRANTS	1,838	1,839
ABORIGINAL DEVELOPMENT PROGRAMS	3,032	3,032
ABORIGINAL ECONOMIC AND RESOURCE DEVELOPMENT FUND	1,400	1,400
FIRST PEOPLES ECONOMIC DEVELOPMENT FUND	4,545	3,835
PARTNERS FOR CAREERS	200	200
NORTHERN HEALTHY FOODS INITIATIVE	585	585
NORTHERN COMMUNITIES CAPITAL GRANTS	5,603	5,443
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	142	144
TOTAL PRINTED ESTIMATES	37,684	36,562

CHART 2

**Distribution of Salaries and Employee Benefits  
By Main Operating Appropriations**



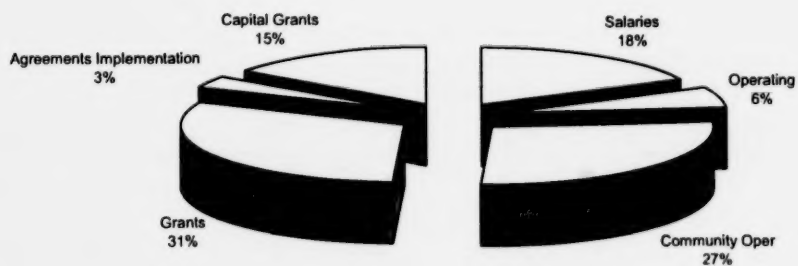
## SCHEDULE 5

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS  
FULL TIME EQUIVALENT SUMMARY  
BY APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	Estimates of Expenditure 2009/10 (000's)		Estimates of Expenditure 2008/09 (000's)	
			FTE	SALARIES	FTE	SALARIES
19.1	19-1	Aboriginal and Northern Affairs Executive				
		(A) Minister's Salary	1.00	46	1.00	45
		(B) Executive Support	<u>14.00</u>	<u>912</u>	<u>14.00</u>	<u>897</u>
		TOTAL	<u>15.00</u>	<u>958</u>	<u>15.00</u>	<u>942</u>
19.2	19-2	Aboriginal and Northern Affairs Operations				
		(A) Financial and Administrative Services	6.00	435	6.00	426
		(B-1) Programs & Operational Support	3.00	235	3.00	234
		(B-1g) Capital Grants	4.00	-	4.00	-
		(B-2) Northern Region	13.00	1,044	13.00	1,024
		(B-3) North Central Region	13.00	982	13.00	1,012
		(B-4) Northern Affairs Fund	4.00	248	4.00	244
		(B-5) Program, Planning and Development	8.00	578	8.00	640
		(C-1) Support Services	6.00	373	6.00	363
		(C-2) Agreements Management	7.00	540	7.00	556
		(C-3) Policy & Strategic Initiatives	11.00	968	11.00	946
		(C-4) Aboriginal Consultation Unit	4.00	313	4.00	282
		TOTAL	79.00	5,716	79.00	5,727
19		TOTAL FOR DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS	<u>94.00</u>	<u>6,674</u>	<u>94.00</u>	<u>6,669</u>



**EXPENDITURE SUMMARY**  
**Salaries, Operating & Grants - Other**



## DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

## FULL TIME EQUIVALENT SUMMARY 2009/10

## BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL /TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Aboriginal and Northern Affairs Executive	2.00	179	4.00	253	9.00	402	15.00	834
Aboriginal and Northern Affairs Operations	10.00	925	55.00	3,469	14.00	613	79.00	5,007
<b>TOTAL</b>	<b>12.00</b>	<b>1,104</b>	<b>59.00</b>	<b>3,722</b>	<b>23.00</b>	<b>1,015</b>	<b>94.00</b>	<b>5,841</b>

**EXPLANATION:** 1. Reconciliation of Salary Amounts

Total Salary Costs Per Above	5,841
Remoteness Allowance	128
Allowance for Staff Turnover	(346)
Employee Benefits	637
Pension Liability	383
Salary Accrual	79
VRW	(48)
	<u>6,674</u>

**PART 2**  
**PROGRAM AND FINANCIAL INFORMATION**

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
19.1	1.	EXECUTIVE SUPPORT	1,219	1,215
		Provides for effective leadership, direction and support in the following areas:		
		Coordinates and develops Aboriginal programs and initiatives for northern Manitoba;		
		Negotiates, implements Treaty Land Entitlement ;		
		Negotiates, implements Agreements;		
		Aboriginal self-government and Aboriginal policy development and coordination;		
		Northern Communities, Municipal Services Development;		
		Northern Community Municipal Capital Grants/ Infrastructure Program;		
		Financial Administrative Management.		
		(A) Minister's Salary .....	46	45
		(B) Executive Support .....	<u>1,173</u>	<u>1,170</u>
			<u>1,219</u>	<u>1,215</u>

## **SUB-APPROPRIATION 19-1A, 19-1B**

### **ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE**

#### **OBJECTIVES:**

To provide direction to senior departmental management which support the government vision for Aboriginal people and northern Manitoba.

#### **ACTIVITY IDENTIFICATION:**

Provides policy options, analysis, and recommendations re: Aboriginal issues to various government entities.

Manages and coordinates senior departmental staff activities.

Solicits public input into policy development and implementation.

Responds to public requests regarding policy and policy implementation.

Implements departmental policies and initiatives.

Promotes provincial Aboriginal initiatives.

#### **EXPECTED RESULTS:**

The fulfillment of statutory obligations under *The Northern Affairs Act*.

Pertinent policy, legislation, and regulations.

Efficient and effective program delivery.

Effective and appropriate Aboriginal policies within government.

Informed public with respect to Aboriginal initiatives.



**SUB-APPROPRIATION 19-1A, 19-1B****ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	2.00	179	2.00	175
Professional/Technical	4.00	253	4.00	250
Administrative Support	9.00	402	9.00	391
Employee Benefits		87		85
	15.00	921	15.00	901
Salary Accrual		11		7
Remoteness		15		15
Staff Turnover		(40)		(31)
Pension Liability		51		50
TOTAL SALARIES & EMPLOYEE BENEFITS	15.00	958	15.00	942
Other Expenditures				
Transportation		116		116
Communication		49		52
Supplies & Services		55		59
Other Operating		41		46
Total Other Expenditures		261		273
TOTAL SUB-APPROPRIATION		1,219		1,215

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
19.2	2.	<b>ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS</b> <ul style="list-style-type: none"> <li>- Provides fiscal management/controllership, administrative support, and human resources management functions to the department.</li> <li>- Provides Aboriginal and Northern Affairs' communities with the resources and authority to enable them to become self reliant and sustainable in the provision of municipal services.</li> <li>- Provides a consultative service in the administration and delivery of municipal services and capital infrastructure.</li> <li>- Facilitates the development of partnerships with other service providers to enhance the social, economic and environmental aspects of community living.</li> <li>- Advocates in cross-sectoral and interdepartmental consultation relative to policy and program development and implementation which impacts on Aboriginal people.</li> <li>- Promotes development of innovative policy options which represent a fundamental change in the way government relates to Aboriginal people.</li> <li>- Facilitates government and Aboriginal community interaction leading to successful outcomes for Aboriginal people.</li> <li>- Negotiates and implements agreements that relate to matters which impact on the Aboriginal and northern community.</li> </ul>	<b>36,323</b>	<b>35,203</b>



Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2009/10	Estimates of Expenditure 2008/09
19.2	2.		36,323	35,203

	<u>2009-10</u>	<u>2008-09</u>	REF. NO.
(A) Financial and Administrative Services .....	542	539	1
(B-1) Program and Operation Support .....	17,184	16,681	2
(B-2) Northern Region .....	1,397	1,400	3
(B-3) North Central Region .....	1,276	1,326	4
(B-4) Northern Affairs Fund .....	299	298	5
(B-5) Program Planning & Development Services .....	711	780	6
(C-1) Support Services .....	452	445	7
(C-2) Agreements Management .....	1,948	1,970	8
(C-3) Policy & Strategic Initiatives.....	10,498	9,779	9
(C-4) Aboriginal Consultation Unit.....	501	470	10
(D) Communities Economic Development Fund.....	1,515	1,515	11
	<u>36,323</u>	<u>35,203</u>	

## **REFERENCE NUMBER 1**

### **SUB-APPROPRIATION 19-2A**

#### **FINANCIAL AND ADMINISTRATIVE SERVICES**

##### **OBJECTIVES:**

To verify that all expenditures are properly authorized, made for the purposes intended by the legislature, and meet the accountability standards of the province and the department.

To monitor that all funds available are spent in a manner which benefits Aboriginal and northern residents of Manitoba and in an economical, efficient and effective manner.

To provide advisory and support services to departmental management and staff within the applicable service standard.

To guide the implementation of the Procurement Guidelines.

To provide applicants with access to public information while protecting the privacy of individuals.

To support Aboriginal employment.

To recruit and hire staff that meet the requirements of the positions being filled while exceeding Affirmative Action targets.

##### **ACTIVITY IDENTIFICATION:**

Establishes, reviews, and amends departmental financial and administrative policies and procedures while balancing control requirements with the need for economical, efficient and effective operations.

Monitors expenditure transactions for adherence to provincial and departmental policies.

Provides advice to departmental management and staff on how to meet provincial and departmental accountability standards with respect to specific items/problems that they encounter.

Sets accountability standards for grant recipients in consultation with departmental management including the audit requirements as applicable, and the "audit scope" for the auditor of the grant recipient.

## **FINANCIAL AND ADMINISTRATIVE SERVICES (Continued)**

Monitors accountability standards for grant recipients.

Consults with departmental management on what financial and administrative information they require to make economic, efficient and effective decisions and whether current information provided has been useful and accurate.

Advises departmental management and staff on more economical, efficient and/or effective operational methods.

Reviews and makes recommendations for improvement of departmental financial and administrative policies applicable to Northern Affairs communities which improve control and/or economy, efficiency and effectiveness.

Coordinates departmental budgeting and business planning activities.

Coordinates departmental quarterly cash flow reports and the annual report.

Processes the payment of departmental accounts.

Coordinates and replies to all applications made to the department under *The Freedom of Information and Protection of Privacy Act* [FIPPA] and *The Personal Health Information Act* [PHIA].

Coordinates the departmental hiring process including affirmative action policies.

Processes payroll transactions.

Provides statistical reports, including Workplace Diversity reports, within due dates.

### **EXPECTED RESULTS:**

Financial and administrative policies and procedures which provide adequate control over departmental resources.

Expenditure transactions which adhere to provincial and departmental policies.

## **FINANCIAL AND ADMINISTRATIVE SERVICES (Continued)**

Minimization of cost to the taxpayer by verifying that all expenditures are properly authorized, and made for the purposes intended by the legislature, are appropriated amounts, and all departmental expenditures including grants to Northern Affairs communities and other recipients meet the accountability standards of the province and the department.

Accurate and useful financial and administrative management reports.

Timely and accurate financial and administrative advice to departmental management and staff .

Financial and administrative policies and procedures which promote economy, efficiency, and effectiveness.

Maximization of services by acquiring goods and services at the most economical price, utilizing efficient and effective departmental operations.

Departmental budget documents and business plan submitted within required time frames.

Departmental quarterly cash flow reports and the annual report submitted within required time frames.

All departmental accounts processed within the established standard.

Responses to applicants within the services standard.

Statistical reports provided within due dates.

Access to public information.

Protection of personal privacy.

Payroll documents processed within the established standard.

Vacant positions filled within the established standard by persons who meet the position requirements.

Provincial Affirmative Action targets exceeded.

**REFERENCE NUMBER 1**

**SUB-APPROPRIATION 19-2A**

**FINANCIAL AND ADMINISTRATIVE SERVICES**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEES BENEFITS	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	161	2.00	158
Professional/Technical	1.00	66	1.00	64
Administrative Support	3.00	139	3.00	135
Employee Benefits		40		39
	6.00	406	6.00	396
Salary Accrual		5		4
Remoteness		23		23
Staff Turnover		(23)		(20)
Pension Liability		24		23
TOTAL SALARIES & EMPLOYEE BENEFITS	6.00	435	6.00	426
Other Expenditures				
Transportation		22		22
Communication		11		12
Publication & Printing		10		12
Supplies & Services		37		38
Other Operating		<u>27</u>		<u>29</u>
Total Other Expenditures		<u>107</u>		<u>113</u>
TOTAL SUB-APPROPRIATION		<u>542</u>		<u>539</u>

## REFERENCE NUMBER 2

### SUB-APPROPRIATION 19-2B LOCAL GOVERNMENT DEVELOPMENT

#### 1) PROGRAMS AND OPERATIONAL SUPPORT

##### OBJECTIVES:

To administer the municipal powers given to the Minister under *The Northern Affairs Act* and to oversee the provision of municipal services and community development in the unorganized territory of northern Manitoba, leading to:

An improved quality of life and opportunities for Aboriginal and northern Manitobans;

The development of local governance in designated communities;

Sustainable economic development for designated northern communities;

Incorporation of designated communities;

Environmental sustainability in designated communities by ensuring that the air, land and water resources are used in a way that ensures resources for future generations; and

Holistic community development that supports and promotes the mental, emotional, physical, and spiritual well-being of northern community residents.

The provision of municipal services and related community development in Manitoba's unorganized territory by funding and facilitating the effective planning and delivery of capital infrastructure.

##### ACTIVITY IDENTIFICATION:

Advises the Minister and Deputy Minister on technical and managerial matters related to program development, implementation and service delivery;

Leads and directs the activities of the Northern Region, the North Central Region, and the Program Planning and Development Branch;

Develops and facilitates inter-sectoral and inter-jurisdictional partnerships that support economic and local government development in northern Manitoba; and

Supports and promotes incorporation as a means for communities to realize greater autonomy.

## **LOCAL GOVERNMENT DEVELOPMENT (Continued)**

Consults with community representatives and other stakeholders (e.g Conservation);

Facilitates and coordinates review of proposed projects by the Capital Approval Board.

Facilitates the planning and delivery of capital infrastructure by providing technical assistance and advice to communities; and

Provides financial support for capital and infrastructure projects.

### **EXPECTED RESULTS:**

Policies and programs that are in compliance with applicable regulations, support provincial and departmental objectives, comply with applicable regulations and respect and support the needs and aspirations of designated communities.

Program support services delivered effectively and efficiently through regional offices that result in:

- A safe, healthy community environment through compliance with *The Environmental Act*, *The Drinking Water Safety Act* and related regulations;
- The development and implementation of community recreation and wellness programs;
- Enhanced public safety through support for crime prevention, fire safety programs, workplace safety and health programs and emergency planning; and
- Increased economic activity resulting from support for economic planning and the round table process and formation of community development corporations.

The formation of partnerships with other provincial departments, jurisdictions and agencies in support of development initiatives.

An increase in the number of community incorporations.

Safe and appropriate capital infrastructure in communities designed under *The Northern Affairs Act*; and

The transfer of responsibility for the planning and delivery of capital infrastructure to community councils.





# REFERENCE NUMBER 2

## SUB-APPROPRIATION 19-2B-1

### LOCAL GOVERNMENT DEVELOPMENT

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEES BENEFITS	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	103	1.00	97
Professional/Technical	4.00	-	4.00	-
Administrative Support	2.00	96	2.00	91
Employee Benefits		22	-	20
	7.00	221	7.00	208
Salary Accrual		3		2
Remoteness		11		11
Staff Turnover		(13)		(10)
Pension Liability		13		23
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	235	7.00	234
Other Expenditures				
Transportation		30		30
Communication		7		8
Supplies & Services		26		28
Other Operating		<u>23</u>		<u>24</u>
Total Other Expenditures		86		90
Program Operation				
Community Operations		9,874		9,527
Regional Services		478		478
Grants		323		324
Northern Healthy Foods Initiative		585		585
Capital Grants		5,069		5,069
Loan Act Interest		<u>534</u>		<u>374</u>
Sub Total		16,863		16,357
TOTAL SUB-APPROPRIATION		<u>17,184</u>		<u>16,681</u>

**REFERENCE NUMBER 3**

**SUB-APPROPRIATION 19-2B-2**

**NORTHERN REGION**

**OBJECTIVES:**

- To facilitate provision of municipal services and community development in the Northern Region of Manitoba;
- To facilitate increased local community management and administrative capacity;
- To facilitate optimum maintenance of community infrastructure and community self-sufficiency in public works;
- To facilitate building infrastructure and delivery of municipal services that conform to environmental regulations;
- To support development of communities' capability to respond to all public safety concerns including fire, personal safety and community emergency situations;
- To support the implementation of a community Workplace Safety and Health Program in accordance with provincial legislation;
- To promote active living, community and individual health and wellness through support for community recreation and wellness programming;
- To promote and facilitate community diversity and sustainability through planning that leads to effective use of land, participation in economic opportunities and the provision of improved housing; and
- To facilitate and support communities' transition to incorporated status.

**ACTIVITY IDENTIFICATION:**

- Consults with community representatives and other stakeholders;
- Advises council members and community employees on practices, policies, procedures, and legislation;
- Facilitates workshops and training sessions for council members and community employees; and
- Monitors and responds to financial and operational issues.

## **NORTHERN REGION (Continued)**

### **EXPECTED RESULTS:**

Sound financial management and administrative practices;

Well-maintained infrastructure through increased use of maintenance management systems and 5-year maintenance plans;

Trained and qualified public works employees;

Safe and healthier community workplaces;

Effective planning and delivery of capital infrastructure;

Water, wastewater and solid waste treatment facilities that meet standards and conform to environmental regulations;

Trained and certified water and wastewater treatment operators;

Sustainable fire protection programs consistent with a community's capacity and needs;

Effective Community Constable Program;

Community emergency preparedness;

Community recreation plans and programs that respond to community - identified needs;

Formation of community and regional round tables, community development corporations and implementation of economic development strategies; and

Successful transition of communities to incorporated status.



**REFERENCE NUMBER 3****SUB-APPROPRIATION 19-2B-2****NORTHERN REGION**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
<b>SALARIES &amp; EMPLOYEES BENEFITS</b>				
Managerial	1.00	87	1.00	81
Professional/Technical	11.00	763	11.00	741
Administrative Support	1.00	50	1.00	48
Employee Benefits		99		96
	13.00	999	13.00	966
Salary Accrual		13		8
Remoteness		49		48
Staff Turnover		(63)		(55)
Pension Liability		58		57
VRW		(12)		-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>13.00</b>	<b>1,044</b>	<b>13.00</b>	<b>1,024</b>
<b>Other Expenditures</b>				
Transportation		150		160
Communication		18		21
Supplies & Services		93		98
Other Operating		92		97
<b>Total Other Expenditures</b>		<b>353</b>		<b>376</b>
<b>TOTAL SUB-APPROPRIATION</b>		<b><u>1,397</u></b>		<b><u>1,400</u></b>

## **REFERENCE NUMBER 4**

### **SUB-APPROPRIATION 19-2B-3**

#### **NORTH CENTRAL REGION**

##### **OBJECTIVES:**

To facilitate provision of municipal services and community development in the North Central Region of Manitoba;

To facilitate increased local community management and administrative capacity;

To facilitate optimum maintenance of community infrastructure and community self-sufficiency in public works;

To facilitate building infrastructure and the delivery of municipal services that conform to environmental regulations;

To support development of communities' capability to respond to all public safety concerns including fire, personal safety and community emergency situations;

To support the implementation of a community Workplace Safety and Health Program in accordance with provincial legislation;

To promote active living, community and individual health and wellness through support for community recreation and wellness programming;

To promote and facilitate community diversity and sustainability through planning that leads to effective use of land, participation in economic opportunities and the provision of improved housing; and

To facilitate and support communities' transition to incorporated status.

##### **ACTIVITY IDENTIFICATION:**

Consults with community representatives and other stakeholders;

Advises council members and community employees on practices, policies, procedures and legislation;

## **NORTH CENTRAL REGION (Continued)**

Facilitates workshops and training sessions for council members and community employees; and

Monitors and responds to financial and operational issues.

### **EXPECTED RESULTS:**

Sound financial management and administrative practices;

Well-maintained infrastructure and increased use of maintenance management systems and 5 year maintenance plans;

Trained and qualified public works employees;

Safe and healthier community workplaces;

Effective planning and delivery of capital infrastructure;

Water, wastewater and solid waste treatment facilities that meet standards and conform to environmental regulations;

Trained and certified water and wastewater treatment operators;

Sustainable fire protection programs consistent with a community's capacity and needs;

Effective Community Constable Program;

Community emergency preparedness;

Community recreation plans and programs that respond to community- identified needs;

Formation of community and regional round tables, community development corporations and implementation of economic development strategies; and

Successful transition of communities to incorporated status.





**REFERENCE NUMBER 4****SUB-APPROPRIATION 19-2B-3****NORTH CENTRAL REGION**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEES BENEFITS	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	95	1.00	92
Professional/Technical	10.00	702	10.00	716
Administrative Support	2.00	87	2.00	88
Employee Benefits		97		98
	13.00	981	13.00	994
Salary Accrual		12		8
Staff Turnover		(57)		(48)
Pension Liability		58		58
VRW		(12)		-
TOTAL SALARIES & EMPLOYEE BENEFITS	13.00	982	13.00	1,012
Other Expenditures				
Transportation		110		117
Communication		15		18
Supplies & Services		75		80
Other Operating		94		99
Total Other Expenditures		294		314
TOTAL SUB-APPROPRIATION		1,276		1,326

**REFERENCE NUMBER 5**

**SUB-APPROPRIATION 19-2B-4**

**NORTHERN AFFAIRS FUND**

**OBJECTIVES:**

To administer funds for communities and cottage subdivisions within the municipal jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*.

To provide accounting and financial services in support of the delivery of various government programs.

To administer the property tax system within the jurisdiction of Aboriginal and Northern Affairs in accordance with *The Municipal Act* and its regulations.

To deliver the "Municipal Employee Benefits Program" for communities within the municipal jurisdiction of Aboriginal and Northern Affairs.

To oversee the audit process and verify whether funds provided to Northern Affairs communities are spent for purposes intended and that revenue and expenditures are accurately recorded.

To determine whether grant recipients meet departmental accountability standards.

To analyze material variances in revenue and expenditures.

**ACTIVITY IDENTIFICATION:**

Verifies that transactions are in compliance with policy.

Processes expenditures, payroll and revenue financial transactions on behalf of Aboriginal and Northern Affairs communities and various organizations.

Prepares financial reports.

Prepares the annual tax budget.

Processes employee benefits contributions in accordance with the Municipal Employee Benefits Program.

Analyzes financial information.

## **NORTHERN AFFAIRS FUND (Continued)**

Provides advice on financial accounting, management controls and procedural matters.

### **EXPECTED RESULTS:**

Financial and administrative policies and procedures which provide adequate control over trust fund resources.

Financial transactions processed.

Efficient, cost effective accounting and financial services.

Timely and accurate financial statements for trust communities and cottage subdivisions and other organizations/programs.

Expenditure of funds processed for the purpose intended.

An efficient, cost effective property tax system.

Annual and/or interim financial reports that meet the needs of management.

"Municipal Employee Benefits Program" benefits for eligible employees of Northern Affairs communities.



**REFERENCE NUMBER 5****SUB-APPROPRIATION 19-2B-4****NORTHERN AFFAIRS FUND**

	<b>Estimates of Expenditure 2009/10</b>		<b>Estimates of Expenditure 2008/09</b>	
<b>SALARIES &amp; EMPLOYEES BENEFITS</b>	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Professional/Technical	<b>4.00</b>	<b>207</b>	4.00	198
Employee Benefits		<b>23</b>		22
	<b>4.00</b>	<b>230</b>	4.00	220
Salary Accrual		<b>3</b>		2
Remoteness		<b>15</b>		15
Staff Turnover		<b>(14)</b>		(12)
Pension Liability		<b>14</b>		19
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>4.00</b>	<b>248</b>	4.00	244
Other Expenditures		<b>9</b>		9
Transportation		<b>4</b>		4
Communication		<b>22</b>		24
Supplies & Services		<b>16</b>		17
Other Operating		<b>51</b>		54
Total Other Expenditures		<b>299</b>		298
<b>TOTAL SUB-APPROPRIATION</b>				

## **REFERENCE NUMBER 6**

### **SUB-APPROPRIATION 19-2B-5**

#### **PROGRAM, PLANNING AND DEVELOPMENT SERVICES**

##### **OBJECTIVES:**

- To promote and support good governance, improved quality of life and community development within communities designated under *The Northern Affairs Act*;
- To provide consistent and timely policy and program review, analysis and development;
- To provide communication services, printed resource material and coordination of special events;
- To provide recommendations for continuous improvement in policy and program development and implementation;
- To provide a departmental perspective to communities, boards and inter-sectoral working groups;
- To improve the availability of affordable and nutritious foods in northern communities and build community self-sufficiency in the production of food; and
- To provide opportunities for northern youth to participate in programs and initiatives that build self-esteem and lead to better outcomes in health, education and employment.

##### **ACTIVITY IDENTIFICATION:**

- Develops policies and programs that support the goals of community development;
- Implements measures for enhanced availability of nutritious foods in the north through the Northern Healthy Foods Initiative and supports community-based self-sufficiency projects;
- Administers The Northern Youth Empowerment Initiative;
- Reviews and updates policies;
- Coordinates and supports the community elections process;
- Coordinates the subdivision approval process;
- Provides legislative support;
- Reviews and makes recommendations on assigned program areas as required.

## **PROGRAM, PLANNING AND DEVELOPMENT SERVICES (Continued)**

- Facilitates annual strategic planning and performance measurement;
- Coordinates/maintains departmental data bases;
- Develops promotional material;
- Conducts policy analysis, research and development;
- Represents provincial or departmental interests as required; and
- Participation in special events (e.g. conferences, forums) and inter-departmental working groups.

### **EXPECTED RESULTS:**

- Appropriate policies and programs that support provincial and departmental priorities and the goals of community development;
- Planned sub-division of crown land and maintenance of community boundaries;
- Legislation and regulations as needed;
- Community elections in compliance with legislation;
- Strategies, operational plans, and performance reports;
- Printed promotional material, resource manuals and newsletters;
- Research papers, analysis, briefing notes and recommendations on policies and programs;
- Inter-sectoral partnerships to collaborate on policy gaps and/or address common issues;
- Effective communication and representation of department and/or provincial interests.
- Improved nutritional health and well-being and increased economic self-sufficiency for northern communities through initiatives such as the Northern Healthy Foods Initiative.
- Increased opportunities for northern youth to participate in activities that build self-esteem and support personal development leading to improved outcomes for youth at risk.





**REFERENCE NUMBER 6****SUB-APPROPRIATION 19-2B-5****PROGRAM, PLANNING AND DEVELOPMENT SERVICES**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEES BENEFITS	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	95	1.00	92
Professional/Technical	6.00	366	6.00	422
Administrative Support	1.00	40	1.00	39
Employee Benefits		55		61
	8.00	556	8.00	614
Salary Accrual		7		5
Remoteness		11		11
Staff Turnover		(29)		(26)
Pension Liability		33		36
TOTAL SALARIES & EMPLOYEE BENEFITS	8.00	578	8.00	640
Other Expenditures				
Transportation		30		30
Communication		8		8
Supplies & Services		58		61
Other Operating		37		41
Total Other Expenditures		133		140
TOTAL SUB-APPROPRIATION		711		780

## **REFERENCE NUMBER 7**

### **SUB-APPROPRIATION 19-2C ABORIGINAL AFFAIRS SECRETARIAT**

#### **1) SUPPORT SERVICES**

##### **OBJECTIVES:**

To influence the development and delivery of policies, programs and services that result in safe, healthy and secure environments for Aboriginal and northern communities and people.

To conclude agreements related to adverse effects of hydro development, treaty land entitlement and other land related matters.

To fulfill continuing obligations resulting from agreements and resource based developments.

To assist in ensuring that Manitoba's consultation obligations to Aboriginal communities are met when government decisions may impact Aboriginal and Treaty rights.

To increase community capacity, knowledge and leadership skills.

To develop meaningful partnerships between Aboriginal and northern people and all levels of government.

To build a workforce that is representative of Aboriginal and northern people.

To promote more sustainable entrepreneurial and community economic environment.

To provide administrative management services, technical research, and special project support for the Secretariat.

##### **ACTIVITY IDENTIFICATION:**

Provides policy advice, recommendations and support to the Minister and Deputy Minister regarding the programs and services that support Aboriginal quality of life issues.

Participates in federal/provincial/territorial/Aboriginal forums.

Provides direction and support to the Aboriginal Affairs Secretariat.

Provides policy/programs direction, advice and support in the development of an annual business plan.

Provides financial administration, human resource services, information technology coordination, management reporting and administrative support services to the Secretariat.

## **SUPPORT SERVICES (Continued)**

Provides coordination and monitoring of information technology activities for the Department.

Implements and maintains an information technology security awareness program which includes, but may not be solely dedicated to, computerized systems.

Coordinates and participates in the maintenance of a departmental website which provides timely, accurate and relevant information.

### **EXPECTED RESULTS:**

Increasing consideration and inclusion of Aboriginal quality of life issues in government policies and program delivery.

Successful negotiation and implementation of Aboriginal self-government, treaty land entitlement, and other land related agreements.

Capacity development for Aboriginal organizations and individuals.

Better relations between Aboriginal Manitobans, the provincial government and all Manitobans.

Effective operation of the Division through effective financial planning and reporting.

Efficient use of human and financial resources in reaching the program objectives.

Uniform IT security framework, created to secure the integrity, confidentiality, availability and proper functioning of departmental information systems.

Departmental information and IT resources protected with reasonable security measures, to a degree that ensures that the government meets its legal and practical business obligations.

Staff awareness of the security needs of information and information technology resources.



**REFERENCE NUMBER 7**

**SUB-APPROPRIATION 19-2C-1**

**SUPPORT SERVICES**

**ABORIGINAL AFFAIRS SECRETARIAT**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
<b>SALARIES &amp; EMPLOYEES BENEFITS</b>				
Managerial	1.00	103	1.00	100
Professional/Technical	1.00	63	1.00	61
Administrative Support	4.00	164	4.00	159
Employee Benefits		36		35
	6.00	366	6.00	355
Salary Accrual		4		3
Staff Turnover		(19)		(16)
Pension Liability		22		21
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>6.00</b>	<b>373</b>	<b>6.00</b>	<b>363</b>
<b>Other Expenditures</b>				
Transportation		13		13
Communication		8		8
Supplies & Services		36		37
Other Operating		<u>22</u>		<u>24</u>
<b>Total Other Expenditures</b>		<b><u>79</u></b>		<b><u>82</u></b>
<b>TOTAL SUB-APPROPRIATION</b>		<b><u>452</u></b>		<b><u>445</u></b>

## **REFERENCE NUMBER 8**

### **SUB-APPROPRIATION 19-2C-2**

#### **AGREEMENTS MANAGEMENT**

##### **OBJECTIVES:**

To negotiate and implement settlement agreements related to the adverse effects of hydroelectric development, treaty land entitlement and other land-related matters.

##### **ACTIVITY IDENTIFICATION:**

Negotiates and coordinates implementation of treaty land entitlement agreements.

Implements the Northern Flood Agreement with Cross Lake First Nation.

Implements claims and comprehensive settlements with the four Northern Flood Agreement First Nations that have signed Comprehensive Implementation Agreements.

Implements the four Comprehensive Forebay Agreements related to development of the Grand Rapids Hydroelectric Generation Station.

Undertakes planning and negotiation required for specific land exchange and/or settlements.

Participates in planning and negotiation of specific trans-boundary/interjurisdictional issues and related agreements.

Participates in the establishment and ongoing implementation of co-management agreements.

Provides analysis, evaluation and recommendations on proposals, programs and initiatives developed and implemented by provincial government departments and agencies as they impact on Aboriginal and northern Manitobans.

Coordinates departmental input with other provincial departments regarding land use and related issues.

Promotes the development of positive relations between government and the Aboriginal and northern community based on a common understanding of goals and issues.

Leads or participates on interdepartmental or intergovernmental working groups.

Develops an annual business plan.

Participates in the negotiation of the Sioux Valley self-government agreement.

## **AGREEMENTS MANAGEMENT (Continued)**

### **EXPECTED RESULTS:**

Successful negotiation and implementation of various settlement agreements.

Negotiation and implementation of agreements with the twenty-eight First Nations in Manitoba having outstanding Treaty Land Entitlement obligations which extend from the Manitoba Natural Resources Transfer Agreement (MNRTA).

Negotiation and implementation of claims and comprehensive settlements with First Nations/communities impacted through hydroelectric development.

Development of options for cooperation in addressing Aboriginal and northern issues through liaison with other provinces, territories and national Aboriginal and northern groups.

Improvement in understanding and awareness of Aboriginal and northern issues, concerns and priorities.

Removal of barriers that prevent the development of positive relationships with Aboriginal and northern people.

Efficient use of human and financial resources in reaching program objectives.





**REFERENCE NUMBER 8**

**SUB-APPROPRIATION 19-2C-2**

**AGREEMENTS MANAGEMENT**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
SALARIES & EMPLOYEES BENEFITS	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	91	1.00	85
Professional/Technical	6.00	395	6.00	401
Employee Benefits		53		54
	7.00	539	7.00	540
Salary Accrual		6		4
Remoteness		4		4
Staff Turnover		(29)		(24)
Pension Liability		32		32
VRW		(12)		-
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	540	7.00	556
Other Expenditures				
Transportation		18		18
Communication		11		12
Supplies & Services		52		55
Other Operating		46		48
Total Other Expenditures		127		133
Agreements Implementation		1,281		1,281
TOTAL SUB-APPROPRIATION		1,948		1,970

## **REFERENCE NUMBER 9**

### **SUB-APPROPRIATION 19-2C-3**

#### **POLICY AND STRATEGIC INITIATIVES**

##### **OBJECTIVES:**

To influence the development and delivery of policies, programs and services that result in safe, healthy and secure environments for Aboriginal and northern communities and people.

To fulfill continuing obligations resulting from agreements.

To increase community capacity, knowledge and leadership skills.

To develop meaningful partnerships between Aboriginal and northern people and all levels of government.

To build a workforce that is representative of Aboriginal and northern people.

To promote more sustainable entrepreneurial and community economic environment.

To provide and leverage financial and technical resources in support of Aboriginal capacity building initiatives.

##### **ACTIVITY IDENTIFICATION:**

Develops an annual business plan.

Publishes and participates in the publication of documents that focus on Aboriginal people such as Aboriginal People in Manitoba.

Identifies, reviews and coordinates the development or revision of policies, programs and initiatives in liaison with provincial departments and other jurisdictions in areas that impact on the Aboriginal population such as development of a Métis Policy.

Participates and assists with national forums inclusive of Aboriginal participation such as the National Aboriginal Women's Summits.

Undertakes and coordinates provincial negotiations with the federal government in areas, and for initiatives which support and/or impact on development for Aboriginal and northern residents, such as the Island Lake Neewin Health Board and the Intergovernmental Committee for First Nations Health.

## **POLICY AND STRATEGIC INITIATIVES (Continued)**

Takes the lead or participates in interdepartmental or intergovernmental working groups and initiatives to address Aboriginal issues such as Closing the Gap: A Manitoba Strategy to Improve Aboriginal Well-being and Metis Economic Strategy development.

Participates in federal/provincial/territorial/Aboriginal forums and other related interjurisdictional meetings and/or committees such as the Aboriginal Human Resources Council and the federal Urban Aboriginal Strategy.

Supports implementation of the Aboriginal Justice Implementation Committee recommendations related to child welfare, justice, Métis policy, and self government.

Administers the Aboriginal Economic and Resource Development Fund and provides community-based project funding supporting community capacity and innovative options related to Aboriginal priorities.

Administers the Aboriginal Development Program and provides consultative assistance and funding in support of Aboriginal organizations undertaking advocacy, research, negotiation and leadership on Aboriginal issues and community needs.

Administers tripartite agreements and funding with the Aboriginal Council of Winnipeg to develop programs and services, and with the Manitoba Métis Federation to develop institutions of self governance.

Represents Manitoba in discussions and negotiations on Aboriginal self-government in provincial and national forums such as the Sioux Valley First Nation Self-Government Agreement.

Leads development and implementation of the Aboriginal component of the Winnipeg Partnership Agreement to support urban Aboriginal initiatives and projects.

Develops and supports measures on Aboriginal employment such as Partnership Agreements (Regional Health Authorities, IBM and others), government internships and the Aboriginal employment component of the Civil Service Renewal Strategy.

In partnership with the federal government and the Department of Education and Training, provides funding to the Partners for Careers program to place Aboriginal graduates in careers and to improve the participation of Aboriginal youth in provincial programs.

Monitors programs, projects and initiatives and provides departmental input with a particular focus on successful outcomes for Aboriginal people such as Healthy Child Manitoba.

## **POLICY AND STRATEGIC INITIATIVES (Continued)**

### **EXPECTED RESULTS:**

Efficient use of human and financial resources in reaching the program objectives.

Improvement in understanding and awareness of Aboriginal issues, concerns and priorities.

Increased Aboriginal participation with shared planning and decision-making processes.

Federal/provincial jurisdiction and fiscal responsibility issues are resolved through development of strategies and processes of negotiation.

Provincial negotiating strategies and processes for monitoring of federal and provincial programs and initiatives.

Coordinated and timely provincial response to Aboriginal requests for assistance to support Aboriginal initiatives.

Delivery of services in a manner that is appropriate for communities.

Strategies and/or options:

- for cooperation in addressing Aboriginal issues through liaison with other provinces, territories and Aboriginal governments;
- for addressing children's issues through participation on various committees and working groups of Healthy Child Manitoba;
- for addressing Métis issues;
- for addressing urban Aboriginal issues.

Feedback and recommendations provided on projects submitted to joint funding review processes such as the Winnipeg Partnership Agreement and the Neighbourhoods Alive! Program.

Increased Aboriginal employment and participation in the economy; and that Aboriginal Human Resources Strategies are developed and implemented by Manitoba corporations.

Increased community self-government.

Core funding provided to Aboriginal organizations.

Improved health, social and economic outcomes for Aboriginal Manitobans.

**REFERENCE NUMBER 9****SUB-APPROPRIATION 19-2C-3****POLICY AND STRATEGIC INITIATIVES**

	<b>Estimates of Expenditure 2009/10</b>		<b>Estimates of Expenditure 2008/09</b>	
<b>SALARIES &amp; EMPLOYEES BENEFITS</b>	<b>FTE</b>	<b>\$(000's)</b>	<b>FTE</b>	<b>\$(000's)</b>
Managerial	1.00	95	1.00	92
Professional/Technical	10.00	764	10.00	743
Employee Benefits		95		92
	11.00	954	11.00	927
Salary Accrual		11		7
Staff Turnover		(46)		(34)
Pension Liability		61		46
VRW		(12)		-
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>11.00</b>	<b>968</b>	<b>11.00</b>	<b>946</b>
<b>Other Expenditures</b>				
Transportation		80		80
Communication		41		45
Supplies & Services		148		153
Other Operating		84		88
<b>Total Other Expenditures</b>		<b>353</b>		<b>366</b>
Aboriginal Development Programs		3,032		3,032
Aboriginal Economic and Resource Development Fund		1,400		1,400
Partners for Careers		200		200
First Peoples Economic Development Fund		4,545		3,835
<b>TOTAL EXPENDITURES</b>		<b>10,498</b>		<b>9,779</b>

## **REFERENCE NUMBER 10**

### **ABORIGINAL CONSULTATION UNIT**

#### **OBJECTIVES:**

To facilitate Crown-Aboriginal consultations for the Manitoba Government on proposed large-scale projects.

To assist in ensuring that Manitoba's consultation obligations to Aboriginal communities are met when government decisions may impact Aboriginal and Treaty rights.

To develop an overall government strategy on Aboriginal Consultations, including an internal process for addressing 'day-to-day' activities that require Aboriginal consultations.

To provide education and training on Manitoba's constitutional duty to consult to government departments.

To provide education and training to Aboriginal communities about Manitoba's Aboriginal consultation process to ensure a common understanding of consultation.

#### **ACTIVITY IDENTIFICATION:**

Provides secretariat support to the Interdepartmental Working Group on Crown Consultations.

Provides support and assistance to government departments in designing, implementing and evaluating consultation processes with Aboriginal communities and providing examples on best practices in policy development and implementation by other jurisdictions.

Continues to engage First Nations and Métis communities by identifying opportunities to work toward successful consultations and solicits their feedback and input on Manitoba's Draft Provincial Policy and Guidelines on Crown Consultations with Aboriginal Peoples on an ongoing basis.

Participates as a member of Steering Committees established to guide consultations as required.

Continues to monitor and refine the training and education component for government employees on Manitoba's Constitutional duty to consult with Aboriginal peoples and its consultation process.

Continues to deliver information sessions, as requested, to Aboriginal communities about the role and mandate of the Unit and on Manitoba's consultation policy and guidelines.

Establishes and maintains a central repository of active consultations undertaken by government departments in Manitoba.

## **ABORIGINAL CONSULTATION UNIT (Continued)**

Participates in the development of expenditure projections and monitoring of actual expenditures for all government departments undertaking consultations with Aboriginal peoples.

Establishes and creates a consultation database of all relevant consultation and accommodation efforts from other jurisdictions across Canada.

## **EXPECTED RESULTS**

Progressive implementation of actions as recommended by the Interdepartmental Working Group (IDWG) across government on a regular and consistent basis.

A cohesive and collaborative engagement strategy with Aboriginal communities including individual communities, Tribal Councils and other aboriginal organizations is established to solicit feedback on the process of consultation and the policy and guidelines to ensure a common understanding of the duty of the Crown to consult.

A positive relationship between government departments and Aboriginal communities has been established.

Steering Committees are established within government when the duty of the Crown to consult arises, with the lead department and the Aboriginal Consultation Unit as co-chairs.

Successful delivery of the Civil Service Commission course, *Duty to Consult: Crown Aboriginal Consultation – The Way Forward* with current information for the purposes of ensuring a consistent approach by government departments in the area of consultation.

An Aboriginal community that is informed on aspects of Manitoba's Constitutional duty to consult, the role of the Aboriginal Consultation Unit within government departments and the obligation of Aboriginal communities.

Interdepartmental committees and working groups that are informed and supported related to Crown consultations.

Establishment of a detailed and centralized repository of consultation records in Manitoba.

Appropriate policy proposals have been prepared for consideration, ensuring progress and consistency across departments while implementing consultations.





**REFERENCE NUMBER 5**

**SUB-APPROPRIATION 19-2C-4**

**ABORIGINAL CONSULTATION UNIT**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	95	1.00	85
Professional/Technical	2.00	143	2.00	124
Administrative Support	1.00	37	1.00	38
Employee Benefits		30		27
	4.00	305	4.00	274
Salary Accrual		4		2
Staff Turnover		(13)		(10)
Pension Liability		17		16
TOTAL SALARIES & EMPLOYEE BENEFITS	4.00	313	4.00	282
Other Expenditures				
Transportation		33		33
Communication		17		17
Supplies & Services		70		70
Other Operating		<u>68</u>		<u>68</u>
Total Other Expenditures		<u>188</u>		<u>188</u>
TOTAL SUB-APPROPRIATION		<u>501</u>		<u>470</u>

**REFERENCE NUMBER 10**

**SUB-APPROPRIATION 19-2D**

**COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)**

**OBJECTIVES:**

To encourage economic development in Northern Manitoba through the provision of financial assistance in the form of loans and guarantees to start or expand small and medium sized businesses.

Provide financial assistance to the commercial fishing industry under the Fisheries Loan Program.

Provide various forms of technical assistance, including entrepreneurial training.

**ACTIVITY IDENTIFICATION:**

Provides financial assistance in the form of loans and loan guarantees.

Receives and reviews applications from potential business developments and commercial fishers.

Establishes micro-enterprise groups in northern communities.

Monitors loan performance and manages portfolio risks.

**EXPECTED RESULTS:**

\$5.5 million in new Business Loans Program.

\$4.0 million in new Fisheries Loan Program.

TEAM – Provide support to micro-entrepreneurs in northern communities at current levels and provide access to market for northern crafters.

REFERENCE NUMBER 10

SUB-APPROPRIATION 19-2D

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

	Estimates of Expenditure 2009/10	Estimates of Expenditure 2008/09
SALARIES & EMPLOYEES BENEFITS		
Other Expenditures C.E.D.F.	1,515	1,515
TOTAL SUB-APPROPRIATION	<u>1,515</u>	<u>1,515</u>



Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2009/10	Estimates of Expenditure 2008/09
19.3	3.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	142	144
		- Provides for the Amortization Costs related to of Capital Assets.		
		(A) Desktop Service .....	<u>24</u>	<u>24</u>
		Enterprise Software Licenses		
		(B) Amortization Expense .....	<u>23</u>	<u>23</u>
		(C) Infrastructure Assets.....		
		Amortization Expenses	41	41
		Interest Expense	<u>54</u>	<u>56</u>
			<u>95</u>	<u>97</u>
		<b>Total Sub Appropriation</b>	<u><u>142</u></u>	<u><u>144</u></u>



**PART 3**  
**HISTORICAL**  
**INFORMATION**





DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS  
 FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)  
 FOR YEARS ENDING MARCH 31, 2006 - MARCH 31, 2010

SCHEDULE 7

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE	PRINTED MAIN ESTIMATES OF EXPENDITURE
	2005/06		2006/07		2007/2008		2008/09	2009/10
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	15.00	1,111	15.00	1,112	15.00	1,151	15.00	1,215
ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	66.50	22,555	69.50	23,092	79.00	37,502	79.00	35,203
CAPITAL GRANTS	4.00	9,098	4.00	9,822				
AMORTIZATION OF CAPITAL ASSETS		176		171		168		144
TOTAL EXPENDITURES	85.50	32,940	88.50	34,197	94.00	38,821	94.00	36,562
								37,684

**FIVE YEAR EXPENDITURE SUMMARY  
MARCH 2006-MARCH 2010**

YEAR	EXECUTIVE	OPERATIONS	CAPITAL GRANTS	AMORTIZATION
2005/06	1111.2	22554.5	9098.3	175.8
2006/07	1112.5	23092.5	9821.9	170.6
2007/08	1151.1	27680.1	9821.9	168.1
2008/09	1215.5	30134.2	5068.9	143.7
2009/10	1218.5	29425.6	9821.9	141.7

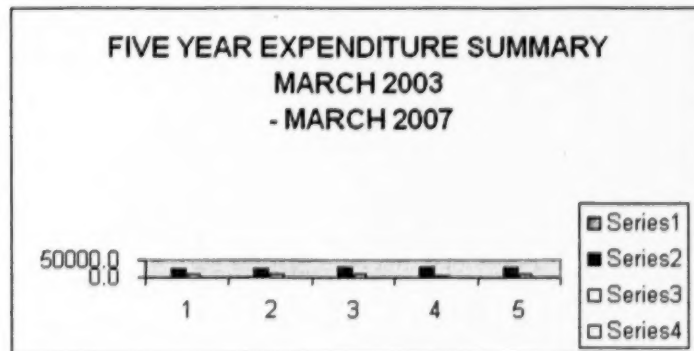
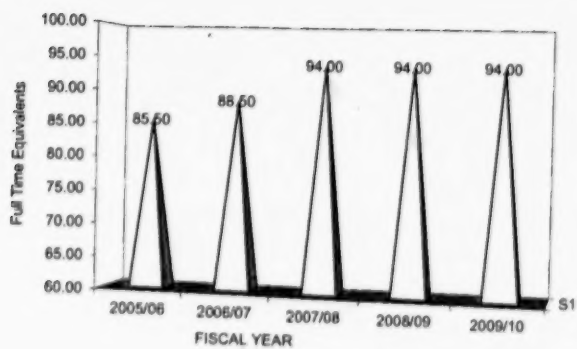


CHART 5

**FIVE YEAR STAFFING HISTORY**  
**Year End March 2006 - March 2010**





**PART 4**  
**GLOSSARY**

## GLOSSARY

### Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Office Rent, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Hotel Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances.)

**Cost Element Group**

Financial Assistance and  
Related Costs

**Components**

Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

**Employee Benefits**

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

**Estimates of Expenditure (Adjusted)**

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

**Full Time Equivalent**

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

**Staff Categories****Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

**Professional/Technical**

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

**NOTE:** Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

**Administrative Support**

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

**Staff Turnover Allowance**

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.





